

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Tobacco Prevention and Control Component Budget Summary

Component: Tobacco Prevention and Control**Contribution to Department's Mission**

Provides funding and services to decrease death, disability and the economic burden caused by tobacco use and exposure to secondhand smoke.

Core Services

- Provides funding and technical assistance for community-based programs, tobacco use cessation programs, counter-marketing, evaluation and surveillance, and tobacco-free partnership projects.
- Eliminate exposure to secondhand smoke;
- Prevent initiation of tobacco use among youth;
- Promote cessation for adults and youth; and
- Identify and eliminate tobacco-use related disparities.

Key Component Challenges

- Reinstating the capacity of schools to collect sufficient youth data through the Youth Risk Behavior Survey to support evaluation of tobacco program activities.
- Ensuring evaluation information is used to apply funding to the most effective prevention and control efforts.
- Working to change community norms so that more Alaskans support non-use of tobacco.
- Increasing the capacity to provide statewide cessation services that are culturally appropriate.
- Increasing the capacity to address chronic health issues related to tobacco use.

Significant Changes in Results to be Delivered in FY2011

Resources will be used to reduce smoking and smokeless tobacco, with a focus on priority populations. A smokeless tobacco prevention and cessation project will be implemented in one or more areas of the state where there is a high prevalence of smokeless tobacco use. The smokeless tobacco project will include grant resources to the region and a thorough evaluation of the project. Supplemental grant funds will also be made available to local organizations for tobacco prevention and control work with high prevalence populations. Additional funds will be used to expand the reach of the Tobacco Prevention and Control Cessation Interventions grant program. The program currently funds nine healthcare organizations to promote tobacco cessation among their patients. The additional funds will allow existing grantees to serve more rural residents who are interested in quitting tobacco.

Updated Status for Results to be Delivered in FY2010

With requested funding from the Tobacco Education and Cessation Fund, the Tobacco Prevention and Control program will fund one additional school grantee using successful, evidence-based strategies to prevent and reduce tobacco use. The program also will provide consultation for strategic media tailored to local communities, and allow community grant coordinators to move from three-quarter time to full-time. In addition, with requested funding, all grantees will receive training specific to tobacco program evaluation.

Status Update: The Tobacco Prevention and Control Program released an RFP for an additional school grantee; however no applications were received. The funds were used to enhance the existing grants and to provide additional technical assistance to these grantees. A total of \$65,000 was used to increase the grants to the Juneau Sitka, Nome and Yukon-Koyukuk school districts. Grantee technical assistance added included 1) development of an orientation manual for new school based prevention staff due to high turnover in rural districts, 2) development of a tobacco policy supplemental guide to the Alaska School Wellness Toolkit, and 3) conducting interviews of current grantees and developing a report to TPC on what is working in districts implementing tobacco prevention programs. The media contract includes consultation to help community grantees tailor media campaigns to their local area. Funding for the community grant coordinators to move from three-quarter to full-time was included in the grants issued July 1, 2009.

Major Component Accomplishments in 2009

- Revised the comprehensive community grant program and awarded grants to fund 20 tobacco prevention and control community programs statewide, from FY10-FY12.
- Increased technical assistance to the community grant program to maintain existing support to an increased community grantee pool. Revised the Tobacco Prevention and Control (TPC) Program evaluation plan and actively participated in the Western States Tobacco Evaluators Consortium.
- Awarded grants to fund six K-12 school grants in urban and rural communities statewide from FY07-09.
- Awarded grants to fund nine health care tobacco cessation programs statewide from FY09-FY11.
- Streamlined and maximized program efficiencies by combining the two prior media contracts, urban and rural, into one state-wide contract.
- Increased cessation program efforts emphasizing public health approach to cessation. Enhancements included 1) supplementing and supporting a new Quitline Program including free nicotine replacement therapy (patches) for all Alaskans, 2) development of a protocol for Alaska Native callers, 3) development of a web-based training for Alaska providers, 4) media targeting all areas and populations of Alaska, and 5) comprehensive surveillance and evaluation of utilization of the Quitline.
- Continued support of the clean indoor air ordinance in Anchorage passed in August 2006, and produced and funded infrastructure that assisted a number of smaller communities in passing clean indoor air ordinances.
- Supported policy changes resulting in (but not limited to) 1) passage of a smoke-free ordinance in Unalaska; 2) Aleutian housing authorities buildings becoming smoke-free, 3) pending smoke-free workplace ordinances in the North Slope cities of Nuiqsut and Kaktovik; 4) an initiative on the ballot in Juneau supporting a tax increase, and 5) an initiative on the ballot in Haines for smoke-free workplaces.
- Applied for and was awarded a \$1.2 million CDC grant to fund tobacco. CDC bundled this grant with three other programs to encourage integration of chronic disease prevention and health promotion programs.
- Increased funding moved the program closer to the recommended funding by the CDC's "Best Practices" "Recommended Program Budget" estimate for Alaska.
- Created new Disparities Program Coordinator position responsible for developing new Disparities Program Component within the Tobacco Program (Leadership to Eliminate Alaskan Disparities for Tobacco Control or LEAD). This program component is responsible for identifying and eliminating tobacco-related disparities in Alaska. The Disparities Coordinator works with representatives of disparate populations (such as the Alaska Native population) to actively address tobacco use by those populations which are disproportionately affected by tobacco use throughout Alaska.
- Developed an RFP to assist in the development of a revised disparities strategic plan, an annual work plan and the comprehensive implementation of state-wide LEAD goals.
- Worked with Alaska Tobacco Control (ACTA) concentrating on six short-term goals from 2008-2012. Overall improvements within ATCA include: 1) achieved effective regional and Alaska Native representation, 2) formalized workgroups and committees including quarterly reporting at steering committee meetings and 3) formed communication workgroup to take on the expanding role of ATCA promotion, membership and educational efforts around smoke-free air and workplaces state-wide.
- Compiled a report documenting the decline in overall tobacco use prevalence to 22% through the TPC program's comprehensive surveillance evaluation efforts. The drop in prevalence is a direct result of comprehensive, sustained efforts by the TPC Program, its partners, stakeholders and advocates.
- Published two reports; "Alaskans and Quitting Tobacco: A Population-Based Picture" and "Factors Associated with Smokeless Tobacco Use".

Statutory and Regulatory Authority

AS 37.05.580	Tobacco use education and cessation fund
AS 37.05.146	Receipts for fees for business licenses for tobacco products, definitions
AS 40.25.105	Disclosure of information for compliance with the tobacco product Master Settlement Agreement
AS 43.70.075	License endorsement
AS 43.70.105	Exemptions
AS 44.29.02	Citations Concerning Tobacco Products

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Tobacco Prevention and Control Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	3,301.4	3,913.3	3,786.3
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3,173.5	3,500.0	4,027.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,474.9	7,413.3	7,813.3
Funding Sources:			
1168 Tobacco Use Education and Cessation Fund	6,474.9	7,413.3	7,813.3
Funding Totals	6,474.9	7,413.3	7,813.3

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	0.0	7,413.3	7,413.3
Proposed budget increases:				
-Empowering Alaskans to Take Personal Responsibility: Sustained Progress in Tobacco Prevention and Control	0.0	0.0	400.0	400.0
FY2011 Governor	0.0	0.0	7,813.3	7,813.3

Component Detail All Funds **Department of Health and Social Services**

Component: Tobacco Prevention and Control (2384)

RDU: Public Health (502)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,301.4	3,464.2	3,464.2	3,913.3	3,786.3	-127.0	-3.2%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,173.5	3,949.1	3,949.1	3,500.0	4,027.0	527.0	15.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,474.9	7,413.3	7,413.3	7,413.3	7,813.3	400.0	5.4%
Fund Sources:							
1168 Tob Ed/Ces	6,474.9	7,413.3	7,413.3	7,413.3	7,813.3	400.0	5.4%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	6,474.9	7,413.3	7,413.3	7,413.3	7,813.3	400.0	5.4%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	7,413.3	0.0	0.0	3,464.2	0.0	0.0	3,949.1	0.0	0	0	0
1168 Tob Ed/Ces		7,413.3										
Subtotal		7,413.3	0.0	0.0	3,464.2	0.0	0.0	3,949.1	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0098 Line Item Transfer to Cover Increased Cost of Contractual Services												
	LIT	0.0	0.0	0.0	449.1	0.0	0.0	-449.1	0.0	0	0	0
Transfer from the grants line to the contractual services line. Unobligated authorization is available in the grants lines because there are not enough grantees available to provide tobacco cessation services.												
Since there are not enough grantees available DPH must make contractual arrangements with outside vendor agencies to provide services such as the Alaska Tobacco Quitline. Tobacco cessation services made available through the Alaska Tobacco Quitline, help Alaskans live free from the harmful effects of tobacco use.												
Subtotal		7,413.3	0.0	0.0	3,913.3	0.0	0.0	3,500.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Empowering Alaskans to Take Personal Responsibility: Sustained Progress in Tobacco Prevention and Control												
	Inc	400.0	0.0	0.0	40.0	0.0	0.0	360.0	0.0	0	0	0
1168 Tob Ed/Ces		400.0										

This increment will promote and protect the health of Alaskans by reducing death and disability associated with tobacco use.

Funding is needed to build on the progress made by the Tobacco Prevention and Control program to reduce smoking and smokeless tobacco use, with a focus on priority populations. Over the past 12 years, Alaska successfully developed a statewide, comprehensive, evidence-based tobacco prevention and control program funded through the Tobacco Use and Cessation Fund. As a result of these efforts, the percentage of adults who smoke has dropped from 27.7% in 1996 to 21.5% in 2007. To realize further reductions in the prevalence of smoking, achieve additional savings in health care costs resulting from reduced tobacco use, and increasing quality and length of life, the comprehensive, evidence-based statewide Tobacco Prevention and Control Program must be sustained and efforts to reach disparate populations with higher prevalence rates must be increased.

A smokeless tobacco prevention and cessation project will be piloted in rural Alaska, where nearly a quarter of the population uses smokeless tobacco. Funds will also be made available through established grant programs for expanded tobacco prevention and control work with high prevalence populations. Additional funds will be used to expand the scope and reach of the Cessation Interventions grant program of the Tobacco Prevention and Control program.

Outcomes will be measured in terms of progress toward Healthy Alaskans 2010 tobacco use targets among Alaskan adults and youth of all racial and ethnic backgrounds living in all areas of the state. Key targets are: Adult Smoking Rate (14%), Adult Smokeless Rate (3%), High School Smoking Rate (17%), and

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
High School Smokeless Rate (8%).												
Transfer of Funds Needed to Pay for New Grants												
	LIT	0.0	0.0	0.0	-167.0	0.0	0.0	167.0	0.0	0	0	0
This component will increase its grantees in FY11 in the areas of Community grants, K-12 School Tobacco grants and Tobacco Cessation Interventions grant. This request to transfer authorization from the contractual line to the grants line will cover payments for these new grants. After the transfer, there should be sufficient authorization in the contractual line to cover the component's contractual obligations.												
	Totals	7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Services

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		3,301.4	3,913.3	3,786.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	3,786.3
73052	Mgmt/Consulting (Non IA Svcs Financial)	Contract to provide technical assistance (TA) to the three Tobacco Grant Programs	0.0	0.0	0.0
73753	Program Mgmt/Consult	Professional Management/Consulting Services for Tobacco Education/Prevention including tobacco prevention and control training and technical assistance to grantees, qualitative research and evaluation of statewide tobacco prevention and control activities. Professional services for maintaining tobacco quit line, development and implementation of urban and rural tobacco prevention and control media campaign, development and implementation of a systemic cessation campaign, cessation clinical guidelines technical assistance, coordination of the Alaska Tobacco Coalition Alliance activities. Contractors include but are not limited to: American Lung Association, Alaska Tobacco Control Alliance, Free & Clear, Akeela, Alaska Native Tribal Health Consortium, Alaska Native Health Board, Mike Stark, Program Design and Evaluation Services, Multnomah County, Rocky Mountain Center.	0.0	0.0	3,786.3

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		3,173.5	3,500.0	4,027.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	4,027.0
77110	Grants	Community-based youth advocacy, diversity population, local and regional tobacco coalitions, and special populations grants; cessation demonstration grants; school-based demonstration grants; and youth demonstration grants. These areas will be expanded with increased funding given to existing grantees and new grantees added to areas that are currently under reported. Grantees include but are not limited to: Municipality of Anchorage, Arctic Slope Native Corporation, Aleutian Pribilof Island Association, Bristol Bay Area Health Corporation, Chugachmiut, Eastern Aleutians, Kodiak Area Native Association, Matsu, Maniilaq Native Corporation, Nome Community Center, Railbelt Mental Health, Rural CAP, South East Alaska Regional Health Corporation, National Council on Alcohol & Drug Dependency, Yukon Kuskokwim Health Corporation, Kenai/Soldotna, Alaska Island Community Services.	0.0	0.0	4,027.0